

UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2019/2020 FINANCIAL YEAR																																	
CORPORATE SERVICES DRAFT SDBIP 2019/2020 FINANCIAL YEAR																																	
Strategic Goals	Strategic Objectives	Strategies	Baseline/Status Quo	KPI Measure	Projects ID & Name/Annual Target	Project Segment	Function	Regional Identifier/WarD	Total Budget Estimate/Information			Funding Source	Performance Target and Projected Budget per Quarter				Portfolio of Evidence	Resposnsible Department/Stakeholders															
													Quarter 1	Quarter 2	Quarter 3	Quarter 4																	
									OPEX VOTE	CAPEX VOTE	REVENUE VOTE																						
SDG GOAL 16: Build Effective, Accountable and Inclusive Institutions At All Levels																																	
NDP: Building capable and developmental State																																	
MTSF: Outcome 5-A skilled and capable workforce to support an inclusive growth path; Outcome 9- A responsive, accountable, effective and efficient local government system																																	
BACK TO BASICS: Building Capable Local Government Institutions																																	
PGDS/PGDP: Human Resource Development																																	
DGDS: Institutional Development																																	
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																																	
1	Improved Organisational cohesion and Effectiveness	1.1	Effective and Efficient Human Resource	1.1.1	Review of the Organogram	2019/2020 Organogram	Date	Review of the Organogram by 30 June 2019	Typical work stream	Finance and Administration: Core Function-Human Resources	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	Adopted organogram by 30 June 2020	Council Resolution & Organogram	Corporate Services												
				1.1.2	Staff Recruitment and Selection (filling of Vacant Posts)	7	Number	Fill Vacant Posts: 06	Typical work stream	Finance and Administration: Core Function-Human Resources	Municipal Offices	N/A	N/A	N/A	Equitable Share	2	2	2	N/A	Q1-Q3: Appointment Letters	Corporate Services												
				1.1.3	Capacity Building and Training of Workforce	65	Number	10 positions for Unemployed Graduates	Typical work stream	Finance and Administration: Core Function-Human Resources	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	10 Unemployed Graduates	Appointment Letters	Corporate Services												
				1.1.3	Capacity Building and Training of Workforce	65	Number	Employee Training: 32	Typical work stream	Finance and Administration: Core Function-Human Resources	Municipal Offices	R 364 800.00	N/A	N/A	Equitable Share	8 Employees trained as per WSP	8 Employees trained as per WSP	8 Employees trained as per WSP	8 Employees trained as per WSP	Proof of Payment & Attendance Register	Corporate Services												
				1.1.3	Capacity Building and Training of Workforce	2018/2019 Workplace Skills Plan	Date	2019/2020 Workplace Skills Plan	Typical work stream	Finance and Administration: Core Function-Human Resources	Municipal Offices	N/A	N/A	N/A	Equitable Share	Development of Training Plan for 2019/2020	Issue Skills Audit Report 2019/2020	Develop WSP	Adopt WSP 2020 and Submit Annual Training Report	Q1: Training report , Q2 Skills Audit Report, Q4 Letter Of Acknowledgement of receipt.	Corporate Services												
				1.1.4	Capacity Building and Training of Councillors	39	Number	39 ward Councillors trained	Typical work stream	Executive and Council: Core Function: Mayor and Council	Municipal Offices	R 371 330.00	N/A	N/A	Equitable Share	10 Councillors trained as per WSP	10 Councillors trained as per WSP	10 Councillors trained as per WSP	09 Councillors trained as per WSP	Proof of Payment & Attendance Registers	Corporate Services												
		1.1.4	Capacity Building and Training of Councillors	7	Number	Staff induction (Induct 6 new employees)	Typical work stream	Finance and Administration: Core Function-Human Resources	Municipal Offices	N/A	N/A	N/A	Equitable Share	2	2	2	N/A	Q1-Q3: Attendance Registers	Corporate Services														
		1.1.5	Employment Equity compliance	1	Number	Employment Equity Reports	Typical work stream	Finance and Administration: Core Function-Human Resources	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	N/A	1	N/A	Letter of acknowledgement & EXCO Resolution	Corporate Services														

UMZUMBE LOCAL MUNICIPALITY DRAFT SDBIP 2019/2020 FINANCIAL YEAR																								
FINANCE DEPARTMENT DRAFT SDBIP 2019/2020 FINANCIAL YEAR																								
STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIES	BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WAR D	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/STAKEHOLDERS						
									OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4								
SDG GOAL 16: Build Effective, Accountable and Inclusive Institutions At All Levels																								
NDP: Building capable and developmental State																								
MTSF: Outcome 9: A responsive, accountable, effective and efficient local government system																								
BACK TO BASICS: Sound Financial Management																								
PGDS/PGDP:																								
DGDS: Institutional Development																								
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																								
2	To improve the overall financial management in the Municipality	2.1	To ensure that the municipality is complying with the budget, reporting & SCM statutory requirements.	Recording all	2.1.1	Preparation of Annual Budget	2019/2020 Annual Budget	Date 2020/2021 Annual Budget approved	Approved 2020/2021 Annual Budget by 31 May 2020	Typical work stream	Finance and Administration: Budget and Treasury Office	Whole of municipality	N/A	N/A	N/A	N/A	Adopt budget process plan by 31 August 2019	N/A	Adopt Draft 2020/2021 Budget for public comments and advertise budget thereafter	N/A	Adopt Final 2020/2021 Annual Budget	Q1,Q3,Q4: Council Resolutions	Finance Department / Budget,Revenue & Treasury unit	
2.1.2					Preparation of mid-year performance assessment and adjustment budget	2018/2019 Adjusted Budget & Mid Year performance assessment	Date 2019/2020 Mid Year performance assessment and adjustment budget approved	Approve 2019/2020 Mid Year performance assessment by 25 January 2020 and adjustment budget by 28 February 2020	Typical work stream	Finance and Administration: Budget and Treasury Office	Whole of municipality	N/A	N/A	N/A	N/A	N/A	N/A	Approve 2019/2020 Mid Year performance assessment by 25 January 2020 and adjustment budget by 28 February 2020	N/A	Q3:Council Resolution	Finance Department / Budget,Revenue & Treasury unit			
2.1.3					Preparation of monthly budget statements in terms of section 71 of the MFMA	12 Monthly Financial Reports Submitted to the EXCO	No of Monthly Financial Reports Submitted to the EXCO	12 Monthly Financial reports submitted to the EXCO	Typical work stream	Finance and Administration: Budget and Treasury Office	Whole of municipality	N/A	N/A	N/A	N/A	N/A	3	3	3	3	Q1-Q4:EXCO Resolutions	Finance Department / Budget,Revenue & Treasury unit		
2.1.4					Preparation of GRAP compliant annual financial statements	2017/2018 AFS	Date of submission of Annual Financial Statements for 2018/2019	Annual Financial Statements for 2018/2019 submitted by 31 August 2019	Typical work stream	Finance and Administration: Budget and Treasury Office	Whole of municipality	R 195 000	N/A	N/A	FMG	Review and submit AFS 2018/2019 to Audit Committee & Auditor General by 31 August 2019	N/A	N/A	N/A	N/A	Q1: Acknowledgement of Receipt and copy of AFS 2018/2019	Finance Department / Budget,Revenue & Treasury unit		
2.1.5					Addressing AG audit queries through formulation of corrective action plan	2017/2018 Audit Report & Corrective action plan	Date of Submission	Submit 2018/2019 Audit Report and Corrective action plan to Council by 31 January 2020	Typical work stream	Finance and Administration: Budget and Treasury Office	Whole of municipality	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Table 1 Audit Report and corrective action plan to Council	N/A	Q3:Council Resolution	Finance Department / Budget,Revenue & Treasury unit		
						12	Number of cash books	12 Updated cash books	Typical work stream	Finance and Administration	Whole of municipality	N/A	N/A	N/A	N/A	3	3	3	3	Cash book (Q1-Q4)	Finance Department / Expenditure & Assets unit			
						12	Number of updated General Ledger	12 Updated General Ledger	Typical work stream	Finance and Administration	Whole of municipality	N/A	N/A	N/A	N/A	3	3	3	3	General Ledger (Q1-Q4)	Finance Department / Expenditure & Assets unit			
						12	Number of Bank reconciliations	12 Bank reconciliations	Typical work stream	Finance and Administration	Whole of municipality	N/A	N/A	N/A	N/A	3	3	3	3	Bank Reconciliation (Q1-Q4)	Finance Department / Expenditure & Assets unit			

FINANCE DEPARTMENT DRAFT SDBIP 2019/2020 FINANCIAL YEAR																					
STRATEGIC GOALS	STRATEGIC OBJECTIVES		STRATEGIES	BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/STAKEHOLDERS		
														QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
																				OPEX VOTE	CAPEX VOTE
To manage and implementing appropriate financial management policies, procedures and systems			2.1.6	Transparency accurately and completely						N/A	N/A	N/A	N/A								
					12	Number of Creditors Reconciliations	12 Creditors reconciliations	Typical work stream	Finance and Administration	Whole of municipality	N/A	N/A	N/A	N/A	3	3	3	3	Creditors Reconciliation (Q1-Q4)	Finance Department / Expenditure & Assets unit	
					12	Number of Debtors Reconciliations	12 Debtors reconciliations	Typical work stream	Finance and Administration	Whole of municipality	N/A	N/A	N/A	N/A	3	3	3	3	Debtors Reconciliation (Q1-Q4)	Finance Department / Budget, Revenue & Treasury unit	
					12	Number of VAT 201 returns submitted	Submission of 12 VAT 201 returns to SARS	Typical work stream	Finance and Administration	Whole of municipality	N/A	N/A	N/A	N/A	Submit 3 VAT returns	Submit 3 VAT returns	Submit 3 VAT returns	Submit 3 VAT returns	VAT Returns and SARS statement (Q1-Q4)	Finance Department / Expenditure & Assets unit	
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				
			2.1.7	Implementation of Supply Chain Management Policy	2018/2019 Bid Committee Reports	Percentage	100% Adjudication of Projects within 90 days of closing date	Typical work stream	Finance and Administration: Supply Chain Management	Whole of municipality	N/A	N/A	N/A	N/A	100% of projects evaluated and adjudicated within 90 days of closing date.	100% of projects evaluated and adjudicated within 90 days of closing date.	100% of projects evaluated and adjudicated within 90 days of closing date.	100% of projects evaluated and adjudicated within 90 days of closing date.	Q1-Q4: Bid Committee Reports (4)	Finance Department / Supply Chain Management unit	
					Adopted 2018/2019 SCM Policy	Date of adoption of Reviewed SCM Policy	Adopt Reviewed SCM Policy by 30 June 2020	Typical work stream	Finance and Administration: Supply Chain Management	Whole of municipality	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Adopt SCM Policy by the 30 June 2020	Finance Department / Supply Chain Management unit	
			2.1.8	Development of Annual Procurement Plan	2018/2019 Procurement Plan	Date of approval of Procurement Plan	Approved Procurement Plan by 30 June 2020	Typical work stream	Finance and Administration: Supply Chain Management	Whole of municipality	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Approve Procurement Plan by 30 June 2020	Topmanco Resolution	Finance Department / Supply Chain Management unit	
			2.1.9	Timeous payment of service providers upon receipt of invoices (30 days)	Payments made within 30 days	Percentage payment of service providers within 30 days on receipt of invoice	100% payment of service providers within 30 days on receipt of invoice	Typical work stream	Finance and Administration	Whole of municipality	N/A	N/A	N/A	N/A	100% payment of service providers within 30 days on receipt of invoice	100% payment of service providers within 30 days on receipt of invoice	100% payment of service providers within 30 days on receipt of invoice	100% payment of service providers within 30 days on receipt of invoice	Q1-Q4: Payment vouchers report	Finance Department / Expenditure & Assets unit	
			2.2	To ensure accurate billing and improved revenue collection	2.2.1	Maintenance of valuation roll	2018/2019 Valluation roll	Number of post billing reports and valuation rolls	4 post billing reports and 1 approved General valuation roll	Typical work stream	Finance and Administration	Whole of municipality	R 600 000	N/A	FMG	1 General Valuation Roll & 1 post billing report	1 post billing report	1 post billing report	1 post billing report	Q3: 1 Soft copy of Valuation roll Q1-Q4: 4 Billing reports	Finance Department / Budget, Revenue & Treasury unit
			2.3	To ensure sound asset management	2.3.1	Update GRAP compliant assets register corresponding to the General Ledger	2017/2018 Assets Register	Date of finalisation of GRAP compliant asset register	GRAP compliant asset register by 31 August 2019	Typical work stream	Finance and Administration	Whole of municipality	R 650 000	N/A	FMG	GRAP compliant asset register by 31 August 2019	N/A	N/A	N/A	Q1-Soft copy assets of Register	Finance Department / Assets & Expenditure

[illegible]

UMZUMBE LOCAL MUNICIPALITY DRAFT SDBIP 2019/2020 FINANCIAL YEAR																					
OFFICE OF THE MUNICIPAL MANAGER DRAFT SDBIP 2019/2020 FINANCIAL YEAR																					
Strategic Goals	Strategic Objectives	Strategies	Baseline/Status Quo	KPI Measure	Projects ID & Name/Annual Target	Project Segment	Function	Regional Identifier/Ward	TOTAL BUDGET ESTIMATE/INFORMATION			Funding Source	Performance Target and Projected Budget per Quarter				Portfolio of Evidence	Resposnsible Department/Stakeholders			
SDG GOAL: End poverty in all its forms everywhere; End hunger, achieve food security and improved nutrition, and promote sustainable agriculture; Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all; Reduce inequality within and among countries																					
NDP: An inclusive and integrated rural economy; Economy and employment; Social protection																					
MTSF: Outcome 4: Decent employment through inclusive economic growth; Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all; Outcome 13: Social Protection																					
BACK TO BASICS: N/A																					
PGDS/PGDP: Inclusive Economic Growth																					
DGDS: Safety and Empowerment of Communities																					
LOCAL ECONOMIC DEVELOPMENT																					
4						2016/17	Date	Reviewal of LED Strategy	Typical work streams	Planning and Development: Economic Development/Planning	Municipal Offices	R 500 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Adopt LED Strategy	Reveiwed LED Strategy	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit
													N/A	N/A			N/A	N/A	N/A		
						2017/2018 Event	Date	Ntelezi Msane commemoration by 31 March 2020	Typical work streams	Planning and Development: Economic Development/Planning	Ward 10	R 571 340.00	N/A	N/A	Equitable Share	N/A	N/A	Ntelezi Msane commemoration by 31 March 2020	N/A	Q3: Programme of the day and Concept document	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit
													N/A	N/A			N/A	N/A	R 571 340.00		
						2017/2018 Event	Date	Isivivane Senkosi uShaka a heritage event by 30 June 2019	Typical work streams	Planning and Development: Economic Development/Planning	Ward 15	R 530 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Isivivane Senkosi uShaka a heritage event by 30 June 2019	Q4: Programme of the day and Concept document	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit
													N/A	N/A			N/A	N/A	R 530 000.00		
						2017/2018 SLA	Date	SLA SCT and USCDA by 31 March 2019	Typical work streams	Planning and Development: Economic Development/Planning	Municipal Offices	R 1 400 000.00	N/A	N/A	Equitable Share	N/A	South Coast Tourism	Ugu South Coast Development Agency	N/A	Signed SLAs	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit
													N/A	N/A			N/A	R 700 000.00	R 700 000.00		
						2017/18	Date	Umzumbe Beach Festival	Typical work streams	Planning and Development: Economic Development/Planning	Municipal Offices	R 436 360.00	N/A	N/A	Equitable Share	N/A	N/A	31-Dec-18	N/A	Concept Document and, Program	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit
													N/A	N/A			N/A	N/A	R 436 360.00		
				4.2.1	Development and Review of Policies, and Convention of Forums	4	Number	4 LED Forums	Typical work streams	Planning and Development: Economic Development/Planning	Municipal Offices	N/A	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4Minutes & attendance Registers	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit
												N/A	N/A	N/A			N/A	N/A	N/A		
						1	Date	Market Stalls Maintainance	Typical work streams	Planning and Development: Economic Development/Planning	Ward 04	R 50 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Kwaphungashe maintainance	Q4: GRN & Photos	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit
													N/A	N/A			N/A	N/A	N/A		

UMZUMBE LOCAL MUNICIPALITY DRAFT SDBIP 2019/2020 FINANCIAL YEAR																					
OFFICE OF THE MUNICIPAL MANAGER DRAFT SDBIP 2019/2020 FINANCIAL YEAR																					
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/STAKEHOLDERS
Vibrant and Inclusive Rural Economy	4.2	Create an environment that promotes the development of local economy	4.2.2	Development and Support of Art and Craft	2017/2018 Event	Date	Isicathamiya by 30 June 2020	Typical work streams	Planning and Development: Economic Development/Planning	Ward 10/Turton	R 700 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Isicathamiya Festival by 30 June 2020	Q4: Concept Document, programme of the day and	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit	
												N/A	N/A		N/A	N/A	R 700 000.00				
					4	Number	Umzumbe Exhibition	Typical work streams	Planning and Development: Economic Development/Planning	4 Clusters	R 350 000.00	N/A	N/A	Equitable Share	N/A	N/A	Business Fair/Exhibition	N/A	Attendance register	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit	
												N/A	N/A		N/A	N/A	R 137 800.00	N/A			
					New project	Number	4 Crafters Inputs	Typical work streams	Planning and Development: Economic Development/Planning	All Clusters	R 200 000.00	N/A	N/A	Equitable Share	Needs Assessment	N/A	Inputs handover to 2 crafter	Inputs handover to 2 crafter	Q3 & Q4: Distribution list, attendance register and photos	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit	
												N/A	N/A		N/A	N/A	R 132 500.00	R 132 500.00			
					New project	Date	Talent Search Competition	Typical work streams	Planning and Development: Economic Development/Planning	All Clusters	R 300 000.00	N/A	N/A	Equitable Share	N/A	Talent Search	N/A	N/A	Q1: Attendance register and scoresheets	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit	
												N/A	N/A		N/A	N/A	R 300 000.00	N/A			N/A
					New project	Number	Crafters Development	Training of local contractors & Caterings	Planning and Development: Economic Development/Planning	All Clusters	R 200 000.00	N/A	N/A	Equitable Share	N/A	N/A	Crafters Training	N/A	Attendance register & photos	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit	
												N/A	N/A		N/A	N/A	R 200 000.00	N/A			
			4.2.3	Development and Support of SMMEs	New project	Number	Training of local contractors	Training of local contractors & Caterings	Planning and Development: Economic Development/Planning	All Clusters	R 100 000.00			Equitable Share	Training of local contractors	Training of local caterers	N/A	N/A	Q1: Attendance register and course guide/report Q2: Attendance register and course/report	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit	
															R50 000	R 50 000.00	N/A	N/A			
					New project	Number	Community Proposal funding	Typical work streams	Planning and Development: Economic Development/Planning	All Clusters	R 200 000.00			Equitable Share	Advert	N/A	N/A	Proposals	Q1: Advert Q4: Proposals	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit	
															R10 000	N/A	N/A	R 190 000.00			
					5	Number	SMME Incubation Project: 4 SMMEs	Typical work streams	Planning and Development: Economic Development/Planning	All Clusters	R 790 000.00	N/A	N/A	Equitable Share	Advert for Proposals	N/A	N/A	Handover of Inputs for 4 SMME's	Q1 Advert on local newspaper Q4: Distribution list	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit	
												N/A	N/A		N/A	N/A	R 790 000.00				
			4.2.4	Development and Support of Co-Operatives	4	Number	Support of 4 Co-ops	Typical work streams	Planning and Development: Economic Development/Planning	All 4 Clusters	R 600 000.00	N/A	N/A	Equitable Share	Advert & Needs assessment	N/A	Handover of inputs to 2 cooperatives	Handover of inputs to 2 cooperatives	Q1: Report Q3:Distribution list	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit	
												N/A	N/A		R 10 000.00	N/A	R 295 000.00	R 295 000.00			
				Support Agricultural and Poverty Alleviation	200 Households	Number of HH	One-Home-One-Garden: 200 HH (Watering can, ...)	Typical work	Planning and Development: Economic Development/Planning	All Wards	R 210 000.00	N/A	N/A	Equitable Share	N/A	100 HH	100 HH	N/A	Q2-Q3: Distribution register & Purchase Order	Umzumbe Municipality-Social and Community	

UMZUMBE LOCAL MUNICIPALITY DRAFT SDBIP 2019/2020 FINANCIAL YEAR																					
OFFICE OF THE MUNICIPAL MANAGER DRAFT SDBIP 2019/2020 FINANCIAL YEAR																					
Strategic Goals		Strategic Objectives		Strategies		Baseline/Status Quo	KPI Measure	Projects ID & Name/Annual Target	Project Segment	Function	Regional Identifier/Ward	Total Budget Estimate/Information			Funding Source	Performance Target and Projected Budget per Quarter				Portfolio of Evidence	Responsible Department/Stakeholders
						200 Households	Number of HH	wheelbarrow, spade, falk, hoe, seed pack and manure)	streams	Development/Planning	All Wards	4485-05-0507	N/A	N/A	Equitable Share	N/A	R 105 000.00	R 105 000.00	N/A		Social and Community services
						20 Schools	Number of Schools	Schools-Gardens-Inputs: 20 Schools	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R 210 000.00	N/A	N/A	Equitable Share	N/A	N/A	20 Schools	N/A	Q3- Distribution register & Purchase order	Umzumbe Municipality-Social and Community services
												4485-05-0507	N/A	N/A		N/A	N/A	R 210 000.00	N/A		
						800 Households	Number of HH	Seeds Support: 800 HH	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R 157 500.00	N/A	N/A	Equitable Share	200	200	200	200	Q1-Q4: Distribution List and Purchase Order	Umzumbe Municipality-Social and Community services
												2060-05-0507	N/A	N/A		R 39 375.00	R 39 375.00	R 39 375.00	R 39 375.00		
						New Project	Date	Umzumbe Business fair	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R 161 800.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Umzumbe Business fair	Q4: Attendance register	Umzumbe Municipality-Social and Community services
												2060-05-0507	N/A	N/A		N/A	N/A	R 161 800.00			
						5	Number	Supporting of 4 community Gardens	Typical work streams	Planning and Development: Economic Development/Planning	All Clusters	R 1 036 000.00	N/A	N/A	Equitable Share	Needs Assessment	Fencing of Community garden	Installation if irrigation system & Handover of Gardens	Handover of Gardens installed with irrigation system (seeds and garden implementation)	GRN and Register/Distribution	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit
													N/A	N/A		N/A	R 368 000.00	R 368 000.00	R 300 000.00		
						200	Number	One-Home-One-Garden (seed pack distribution)	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	R 200 000.00	N/A	N/A	Equitable Share	N/A	100 Seeds Parcels Distributed	N/A	100 Seeds Parcels Distributed	Q1-Q4: GRN and distribution list	Umzumbe Municipality-Office of the Municipal Manager/ LED Unit
													N/A	N/A		N/A	R 150 000.00	N/A	R 150 000.00		
						12	Number	12 EPWP Reports	Typical work streams	Planning and Development: Economic Development/Planning	All Wards	N/A	N/A	N/A	EPWP Grant	3	3	3	3	Q1-Q2: Reports	Technical Services Department
												N/A	N/A	N/A		N/A	N/A				

UMZUMBE LOCAL MUNICIPALITY DRAFT SDBIP 2019/2020 FINANCIAL YEAR																					
OFFICE OF THE MUNICIPAL MANAGER DRAFT SDBIP 2019/2020 FINANCIAL YEAR																					
STRATEGIC GOALS	STRATEGIC OBJECTIVES			STRATEGIES	BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WAR D	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/STAKEHOLDERS	
SDG GOAL: Ensure healthy lives and promote well-being for all at all ages; Ensure inclusive and equitable quality education and promote life-long learning opportunities for all; Achieve gender equality and empower all women and girls; Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.																					
NDP: Building safer communities; Promoting health; Improving education, training and innovation; Fighting corruption; Transforming society and uniting the country																					
MTSF: Outcome 1: Improved quality of basic education; Outcome 2: long and healthy life for all South Africans; Outcome 3:All people in South Africa are and feel safe; Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World; Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship; Outcome 14: Transforming Society and Uniting the Country																					
BACK TO BASICS: Good Governance; Putting People first																					
PGDS/PGDP: Governance and Policy																					
DGDS: Safety and Empowerment of Communities; Education and Skills Development																					
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																					
						36	Number	Radio Slots	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	Other	R 1 215 000.00	N/A	N/A	Equitable Share	Radio Slots and Transcripts	Radio Slots	Radio Slots	Radio Slots	Q1-Q4: SLA and Transcripts of slot	Office of the Municipal Manager /Communications Unit
													N/A	N/A		R 303 750.00	R 303 750.00	R 303 750.00	R 303 750.00		
						5	Number	5 Mayoral Imbizo	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	All Clusters	R 1 215 000.00	N/A	N/A	Equitable Share	N/A	5	N/A	N/A	Q2: Attendance register, Programme	Office of the Municipal Manager /Communications Unit
													N/A	N/A		N/A	R 1 215 000.00	N/A	N/A		
						1	Number	4 Handovers	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	All Clusters	R 722 920.00	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: Programme and attendance register	Office of the Municipal Manager /Communications Unit
													N/A	N/A		R 180 730.00	R 180 730.00	R 180 730.00	R 180 730.00		
						New project	Number	SOD Turning	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	All Clusters	R 203 520.00	N/A	N/A	Equitable Share	SOD Turning	SOD Turning	SOD Turning	SOD Turning		Office of the Municipal Manager /Communications Unit
													N/A	N/A		R 50 880.00	R 50 880.00	R 50 880.00	R 50 880.00		
						5	Number	5 IDP / Budget Roadshows	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	All Clusters	R 1 087 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	5	Q4: Programme and attendance register	Office of the Municipal Manager /Communications Unit
													N/A	N/A		N/A	R 1 087 000.00				
						1	Number	Nelson Mandela Day Event	Typical work streams	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	All Clusters	R 86 419.26	N/A	N/A	Equitable Share	1	N/A	N/A	N/A	Q1: Programme and attendance register	Office of the Municipal Manager /Communications Unit
													N/A	N/A		R 86 419.26	N/A	N/A	N/A		
						New Project	Date	Youth Dialogue	Typical work streams	Community and Social Services: Non Core Function-	Cluster E (06, 07, 12)	R 110 740.00	N/A	N/A		N/A	N/A	N/A	1		

UMZUMBE LOCAL MUNICIPALITY DRAFT SDBIP 2019/2020 FINANCIAL YEAR																					
OFFICE OF THE MUNICIPAL MANAGER DRAFT SDBIP 2019/2020 FINANCIAL YEAR																					
Strategic Goals		Strategic Objectives		Strategies		Baseline/Status Quo	KPI Measure	Projects ID & Name/Annual Target	Project Segment	Function	Regional Identifier/Ward	Total Budget Estimate/Information			Funding Source	Performance Target and Projected Budget per Quarter				Portfolio of Evidence	Resposnsible Department/Stakeholders
										Population Development			N/A	N/A	Equitable Share	N/A	N/A	N/A	R 110 740.00	Q1: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
						Umzumbe Marathon	Date	Umzumbe Marathon	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 281 620.00	N/A	N/A	Equitable Share	N/A	N/A	31-03-2019	N/A	Q3: Report and Programme	Office of the Municipal Manager/ Youth Development
													N/A	N/A		N/A	R 281 620.00	N/A			
						Career Exhibition conducted was conducted on Thursday 08, February 2018 at Gwabhu Sport Ground	Number	Career Exhibition & Expo	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 247 160.00	N/A	N/A	Equitable Share	N/A	N/A	1	N/A	Q3: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
						1 Career Subject Selection Seminar							N/A	N/A		N/A	R 247 160.00	N/A			
							Number	Career Subject Selection Seminar	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 64 220.00	N/A	N/A	Equitable Share	1	N/A	N/A	N/A	Q1: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
													N/A	N/A		R 64 220.00	N/A	N/A			
						1	Date	Special General Meeting	Typical work streams	Community and Social Services: Non Core Function- Population Development	Cluster D (Ward 04)	R 42 400.00	N/A	N/A	Equitable Share	30-Sep-19	N/A	N/A	N/A	Q1: Attendance Register and Programme	Office of the Municipal Manager/ Communications
													N/A	N/A		R 42 400.00	N/A	N/A			
						New project		Youth Empowerment Fund	Typical work streams	Community and Social Services: Non Core Function- Population Development	All wards		N/A	N/A	Equitable Share	N/A	N/A	N/A	30-Jun-20	Q4: Beneficiaries Register and Proof Payment	Office of the Municipal Manager/ Youth Development
							Date					R 50 000.00		N/A		N/A	N/A	N/A	R 50 000.00		
													N/A								
						5	Date	Umzumbe Grade 12 Exam Prayers Sessions: 5	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Clusters	R 262 656.34	N/A	N/A	Equitable Share	N/A	31-Dec-19	N/A	N/A	Q2: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
													N/A	N/A		N/A	R 262 656.34	N/A	N/A		
						1 (November 2015)	Date	Umzumbe Sport Indaba	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 125 000.00	N/A	N/A	Equitable Share	N/A	31-Dec-19	N/A	N/A	Q2: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
													N/A	N/A		N/A	R 125 000.00	N/A	N/A		
						1	Number	SALGA Games	Typical work streams	Community and Social Services: Non Core Function- Population Development	eThekwini Metro	R 301 400.00	N/A	N/A	Equitable Share	N/A	31-Dec-19	N/A	N/A	Q2: Attendance Register and Report	Office of the Municipal Manager/ Youth Development
													N/A	N/A		N/A	R 301 400.00	N/A	N/A		
										Community and Social Services: Non Core Function- Population Development		R 150 000.00	N/A	N/A		N/A	N/A	50 Students	N/A		

UMZUMBE LOCAL MUNICIPALITY DRAFT SDBIP 2019/2020 FINANCIAL YEAR																					
OFFICE OF THE MUNICIPAL MANAGER DRAFT SDBIP 2019/2020 FINANCIAL YEAR																					
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WAR D	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/STAKEHOLDERS
						207 Learners	Number of Learners	Tertiary Registration Assistance: 50 Students	Typical work streams	Social Services: Non Core Function-Population Development	All Wards		N/A	N/A	Equitable Share	N/A	N/A	R 150 000.00	N/A	Q3: Contract, and Proof of Payment	Office of the Municipal Manager/ Youth Development
						New Project	Number of Learners	Full Bursary: 2 Students	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 150 000.00	N/A	N/A	Equitable Share	N/A	N/A	2 Students	N/A	Q3: Contract, and Proof of Payment	Office of the Municipal Manager/ Youth Development
						1	Date	Umzumbe Matric High Achievers	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 206 696.00	N/A	N/A	Equitable Share	N/A	N/A	31-Mar-20	N/A	Q3: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
						1	Date	Umzumbe Youth Development Summit	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 125 970.00	N/A	N/A	Equitable Share	N/A	N/A	31-Mar-20	N/A	Q3: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
						1	Date	Mayoral Cup Games	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 738 720.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	30-Jun-20	Q4: Attendance and Programme	Office of the Municipal Manager/ Youth Development
						1	Date	Youth Day Commemoration /Youth Month Programme by 30 June 2019	Typical work streams	Community and Social Services: Non Core Function-Population Development	Cluster A (Ward 18)	R 342 020.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	30-Jun-20	Q4: Attendance Register and Programme	Office of the Municipal Manager/ Youth Development
						4	Number	10 Youth Council Meetings	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 30 600.00	N/A	N/A	Equitable Share	3	2	2	3	Q1-Q4: Attendance Register and Minutes	Office of the Municipal Manager/ Youth Development
						10	Number	10 Sport Confederation Meetings	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 30 600.00	N/A	N/A	Equitable Share	3	2	2	3	Q1-Q4: Attendance Register and Minutes	Office of the Municipal Manager/ Youth Development
						4	Number	4 Disability Forum Meetings	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices	R 30 000.00	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: Attendance Register and Minutes	Office of the Municipal Manager/ Special Programmes Unit
						New project	Date	Disability Training sion language	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices	R 160 000.00	N/A	N/A	Equitable Share	N/A	N/A	1 Training Conducted	N/A		Office of the Municipal Manager/ Special Programmes Unit
													N/A								

UMZUMBE LOCAL MUNICIPALITY DRAFT SDBIP 2019/2020 FINANCIAL YEAR																					
OFFICE OF THE MUNICIPAL MANAGER DRAFT SDBIP 2019/2020 FINANCIAL YEAR																					
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/STAKEHOLDERS
						4	Number	5 HIV & AIDS Awareness Campaigns	Typical work streams	Social Services: Non Core Function-Population Development	All Clusters		N/A	N/A	Equitable Share	R 0.00	R 0.00	R 0.00	R 0.00	Q1-Q4: Programme and Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
						2014 Structure	Date	Traditional Healers meetings	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices	R 31 800.00	N/A	N/A	Equitable Share	1	1	1	R 1.00	Concept Document, Program,Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
						Umzumbe Inter-faith Forum	Date	Umzumbe Inter-faith Forum and Induction	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices	R 31 800.00	N/A	N/A	Equitable Share	meeting	meeting	meeting	meeting	Q1 & Q4: Program, Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
						New project	Date	Inter faith Prayers	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices	R 110 000.00	N/A	N/A	Equitable Share	N/A	Interfaith Prayer	N/A	Interfaith Prayer		Office of the Municipal Manager/ Special Programmes Unit
						1	Date	Women Commission	Typical work streams	Community and Social Services: Non Core Function-Population Development	Umzumbe All wards	R 243 800.00	N/A	N/A	Equitable Share	Women Commission	N/A	N/A	N/A	Q1:Program, Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
						1	Date	16 Days of Activism	Typical work streams	Community and Social Services: Non Core Function-Population Development	Cluster B	R 282 000.00	N/A	N/A	Equitable Share	N/A	16 Days of Activism Event on the 30	N/A	N/A	Q2: Program, Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
						New project	Date	Isithangami samadoda	Typical work streams	Community and Social Services: Non Core Function-Population Development		R 60 000.00				Isithangami samadoda	N/A	N/A	N/A		Office of the Municipal Manager/ Special Programmes Unit
						New project	Date	Ukudodiswa kwabafana	Typical work streams	Community and Social Services: Non Core Function-Population Development	municipal offices	R 129 890.00	N/A	N/A	Equitable Share	Ukudodiswa kwabafana	N/A	N/A	N/A		Office of the Municipal Manager/ Special Programmes Unit
						4	Number	4 Gender Forum Meetings	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices	R 21 200.00	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: Attendance Register and Programme	Office of the Municipal Manager/ Special Programmes Unit
						2016/17		Selections and	Typical work streams	Community and Social Services: Non Core Function-Population Development		R 95 400.00	N/A	N/A		N/A	N/A	Training of Senior Citizens in Preparation for Golden Games	N/A	Q3: Attendance	Office of the Municipal

UMZUMBE LOCAL MUNICIPALITY DRAFT SDBIP 2019/2020 FINANCIAL YEAR																						
OFFICE OF THE MUNICIPAL MANAGER DRAFT SDBIP 2019/2020 FINANCIAL YEAR																						
Strategic Goals		Strategic Objectives		Strategies		Baseline/Status Quo	KPI Measure	Projects ID & Name/Annual Target	Project Segment	Function	Regional Identifier/Ward	Total Budget Estimate/Information			Funding Source	Performance Target and Projected Budget per Quarter				Portfolio of Evidence	Resposnsible Department/Stakeholders	
						Selections and Trainings Sessions	Date	Trainings of Senior Citizens in Clusters	Typical work streams		All Clusters		N/A		Equitable Share	N/A	N/A	R 95 400.00		Q3: Attendance Register	Manager/ Special Programmes Unit	
						2016/2017 Selections	Date	Final Selections	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Clusters	R 95 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Selection of Senior Citizens Golden games participants	Q4: Attendance Register	Office of the Municipal Manager/ Special Programmes Unit	
						1	Date	Provincial Golden Games	Typical work streams	Community and Social Services: Non Core Function-Population Development	Ugu Distrct	R 75 900.00	N/A	N/A	Equitable Share	N/A	Provincial Golden Games	N/A	N/A	Q2: Attendance Register	Office of the Municipal Manager/ Special Programmes Unit	
						Local, District and Provincial Golden Games every Q1-Q2	Number	Local Golden Games	Typical work streams	Community and Social Services: Non Core Function-Population Development	Umzumbe Lm	R 181 620.00	N/A	N/A	Equitable Share	R 181 620.00	N/A	N/A	N/A	Q1: Attendance Register	Office of the Municipal Manager/ Special Programmes Unit	
						1	Date	National Golden Games	Typical work streams	Community and Social Services: Non Core Function-Population Development	Nelson Mandela Bay	R 85 000.00	N/A	N/A	Equitable Share	N/A	National Golden Games	N/A	N/A	Program,Attendance Register/invitation	Office of the Municipal Manager/ Special Programmes Unit	
						4794 School Children	Number	Dress a child: Provide School Uniform to 2400 vulnerable children	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	R 1 050 000.00	N/A	N/A	Equitable Share	N/A	N/A	Identify Beneficiaries	Provide School Uniform to 2400 vulnerable children	Q3: Beneficiary Report, Q4: Distribution List and GRN	Social Development & Community Services	
						2016/2017 Awareness	Date	4 Senior Citizens Forum Meetings	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices	R 16 000.00	N/A	N/A	Equitable Share	R 4 000.00	1	1	1	1	Q1-Q4: Program, Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
						2016/2017 Campaign	Date	Back to School Campaign by 28 February 2018	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Clusters (Schools)	R 37 100.00	N/A	N/A	Equitable Share	N/A	N/A	Back to School	R 37 100.00	Q3: Program and Attendance Register	Office of the Municipal Manager/ Special Programmes Unit	
										Community and Social Services: Non Core Function-Population		R 121 500.00	N/A	N/A		Mini Umkhosi womhlanaga	N/A	N/A	N/A			

UMZUMBE LOCAL MUNICIPALITY DRAFT SDBIP 2019/2020 FINANCIAL YEAR																						
OFFICE OF THE MUNICIPAL MANAGER DRAFT SDBIP 2019/2020 FINANCIAL YEAR																						
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/STAKEHOLDERS	
				5.2.6	Implement Children Programmes	2017/18	Date	Mini Umkhosi womhlanga	Typical work streams	Development	All Clusters (Schools)		N/A	N/A	Equitable Share	R 121 500.00	N/A	N/A	N/A		Office of the Municipal Manager/ Special Programmes Unit	
						2016/2017 Event	Date	Umkhosi Womhlanga by 30 September 2017	Typical work streams	Community and Social Services: Non Core Function-Population Development	Nongoma (eNyokeni)		R 264 120.00	N/A	N/A	Equitable Share	Umkhosi womhlanga by 30 September 2019	N/A	N/A	N/A	Q1: Program and Attendance Register	Office of the Municipal Manager/ Special Programmes Unit
														N/A	N/A		R264 120.00	N/A	N/A	N/A		
						New project	Date	Training of Onomehlo	Typical work streams	Community and Social Services: Non Core Function-Population Development	Umzumbe LM		R 25 970.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A		Office of the Municipal Manager/ Special Programmes Unit
														N/A	N/A		R25 970.00	N/A	N/A	N/A		
						4	Number	4 Right of a Child Forum Meetings	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices		R 31 800.00	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: Attendance Register and minutes	Office of the Municipal Manager/ Special Programmes Unit
													N/A	N/A	R 7 950.00		R 7 950.00	R 7 950.00	R 7 950.00			
													N/A	N/A	Equitable Share	Christmas party for OVC	N/A	N/A	N/A		Office of the Municipal Manager/ Special Programmes Unit	
					New project	Date	Chistmas party for OVC	Typical work streams	Community and Social Services: Non Core Function-Population Development	Hibberdene		R 85 600.00	N/A	N/A		R 85 600.00	N/A	N/A	N/A			
					Support Ward Committee and Organized Local structures	100%	Percentage	100% Payment ward committees paid stipend	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices		R 2 448 000.00	N/A	N/A	Equitable Share	100%	100%	100%	100%	Q1-Q4: Schedule of payment, and GRN	Office of the Municipal Manager/ Speakers Office
													N/A	N/A	N/A		R 612 000.00	R 612 000.00	R 612 000.00	R 612 000.00		
						2	Date	Training of Ward Committees by 31 December 2018	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Clusters		R 470 000.00	N/A	N/A	Equitable Share	N/A	Training of Ward R 470 000.00	N/A	N/A	Attendance Register and Training manual	Office of the Municipal Manager/ Speakers Office
														N/A	N/A		N/A	N/A	N/A	N/A		
						120 ward committee meetings held	Number	240 ward committee meetings	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards		N/A	N/A	N/A	Equitable Share	60	60	60	60	Q1-Q4: Attendance Register and Minutes	Office of the Municipal Manager/ Speakers Office
														N/A	N/A		N/A	N/A	N/A	N/A		
					4 Reports	Number	4 Ward Committee Meetings Report	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards		N/A	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: Council Resolution	Office of the Municipal Manager/ Speakers Office	
													N/A	N/A		N/A	N/A	N/A	N/A			
								80 Community meetings held		Community and Social Services: Non Core Function-Population Development			N/A	N/A	N/A	20	20	20	20	Q1-Q4: Minutes and Attendance Register		

UMZUMBE LOCAL MUNICIPALITY DRAFT SDBIP 2019/2020 FINANCIAL YEAR																							
OFFICE OF THE MUNICIPAL MANAGER DRAFT SDBIP 2019/2020 FINANCIAL YEAR																							
Strategic Goals		Strategic Objectives		Strategies		Baseline/Status Quo	KPI Measure	Projects ID & Name/Annual Target	Project Segment	Function	Regional Identifier/Ward	Total Budget Estimate/Information			Funding Source	Performance Target and Projected Budget per Quarter				Portfolio of Evidence	Responsible Department/Stakeholders		
						80 Meetings	Number	meetings (one meeting per ward per quarter)	Typical work streams	Social Services: Non Core Function- Population Development	All Wards		N/A		Equitable Share	N/A	N/A	N/A	N/A	Attendance Register	Office of the Municipal Manager/ Speakers Office		
						20 Ward Plans	Number	Review 20 Ward Plans	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards		N/A		Equitable Share	N/A	10	10	N/A	Q2-Q3: Council Resolution	Office of the Municipal Manager/ Speakers Office		
						4	Number	Social crime awareness	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R 105 000.00	N/A		Equitable Share	N/A	1 public safety awareness campaing	N/A	N/A	Q1-Q2:Programme and Attendance Register	Social Development & Community Services		
												R 157 500.00				2050-05-0507	N/A	N/A	N/A			R 157 500.00	N/A
						7	Number	Service Delivery Events: 2	Typical work streams	Community and Social Services: Non Core Function- Population Development	Cluster D and E	R 210 000.00	N/A	N/A	Equitable Share	N/A	1	N/A	1	Q2&Q4: Attendance Register	Social Development & Community Services		
												2060-05-0507	N/A	N/A		N/A	R 105 000.00	N/A	R 105 000.00				
						5.4.1	Appointment of Audit Committee	4	Number	4 Audit Committee meetings	Typical work streams	Internal Audit: Core Function- Governance Function	Ugu District Offices	N/A	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: Attendance Register and Agenda	Office of the Municipal Manager/ Internal Audit
														4408-01-0102	N/A	N/A		N/A	N/A	N/A	N/A		
								4	Number	4 Audit Committee reports submitted to council	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices	N/A	N/A	N/A	Equitable Share	1	1	1	1	Council Resolution	Office of the Municipal Manager/ Internal Audit
														4408-01-0102	N/A	N/A		N/A	N/A	N/A	N/A		
								2018/2019 Internal Audit Plan	Date	Approved Internal Audit Plan by 30 September 2019	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices	N/A	N/A	N/A	Equitable Share	30-Sep-19	N/A	N/A	N/A	Audit Committee Agenda and the Internal Audit Plan	Office of the Municipal Manager/ Internal Audit
														4408-01-0102	N/A	N/A			N/A	N/A	N/A		
								2018/2019 Audit Committee Charter	Date	Approved Audit Committee Charter by 30 September 2019	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices	N/A	N/A	N/A	Equitable Share	30-Sep-19	N/A	N/A	N/A	Audit Committee Agenda and Audit Charter	Office of the Municipal Manager/ Internal Audit
														4408-01-0102	N/A	N/A			N/A	N/A	N/A		
								2018/2019 Internal Audit Charter	Date	Approved Internal Audit Charter by 30 September 2019	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices	N/A	N/A	N/A	Equitable Share	30-Sep-19	N/A	N/A	N/A	Audit Committee Resolution	Office of the Municipal Manager/ Internal Audit
														4408-01-0102	N/A	N/A				N/A	N/A		
								n	Number	4 Monitoring reports on the implementation of recommendations by management	Typical work	Internal Audit: Core Function- Governance Function	Municipal Offices	N/A	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4 Audit Committee Reports	Office of the Municipal Manager/ Internal

UMZUMBE LOCAL MUNICIPALITY DRAFT SDBIP 2019/2020 FINANCIAL YEAR																						
OFFICE OF THE MUNICIPAL MANAGER DRAFT SDBIP 2019/2020 FINANCIAL YEAR																						
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/STAKEHOLDERS	
		5.4	Intensified Governance Mechanisms	5.4.2	Implementation of Internal Audit Plans, Charters and Other Controls	0	Number		streams		Municipal Offices	4408-01-0102		N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A	and Minutes of the Audit Committee	Manager/ Internal Audit
						0		2 Fraud Prevention awareness campaigns		Internal Audit: Core Function- Governance Function	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	2	N/A	N/A	Q2: Attendance Register and manual	Office of the Municipal Manager/ Internal Audit	
									Typical work streams				4408-01-0102			N/A	N/A		N/A			N/A
								Percentage	100% Completion of Internal Audit plan as approved by the Audit committee	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices	N/A	N/A	N/A	Equitable Share	10%	40%	70%	100%	Q1-Q4 Audit Committee Reports and Minutes of the Audit Committee	Office of the Municipal Manager/ Internal Audit
							4408-01-0102						N/A	N/A			N/A	N/A	N/A	N/A		
						4	Number	4 Performance Management System Reviews	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices	N/A	N/A	N/A	Equitable Share	Review of Q4 PMS by 30 September 2017	Review of Q1 PMS by 31 December 2017	Review of Q2 PMS by 31 March 2018	Review of Q3 PMS by 30 June 2018	Q1-Q4: Reports, Top Manco Resolutions Audit Committee	Office of the Municipal Manager/ Internal Audit	
												4408-01-0102	N/A	N/A		N/A	N/A	N/A	N/A			
						4	Number	4 Ethics, Fraud and Corruption Reports	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices	N/A	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: Reports	Office of the Municipal Manager/ Internal Audit	
												4408-01-0102	N/A	N/A			N/A	N/A	N/A			N/A
						4	Number	Presidential Hotline Reports: 3	Typical work streams	Internal Audit: Core Function- Governance Function	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	1	1	1	Reports	Office of Municipal Manager	
												N/A	N/A	N/A			N/A	N/A	N/A			N/A
						5.4.3	Implementation of Spatial Planning and Land Use Management Act	4	Number	4 MPT Reports	Typical work streams	Planning and Development: Core Function- Town Planning.	Municipal Offices	N/A	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: MPT Reports and Top Manco Resolutions
					N/A			N/A						N/A		N/A		N/A	N/A	N/A		

UMZUMBE LOCAL MUNICIPALITY DRAFT SDBIP 2019/2020 FINANCIAL YEAR																								
OFFICE OF THE MUNICIPAL MANAGER DRAFT SDBIP 2019/2020 FINANCIAL YEAR																								
STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIES	BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION	FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/STAKEHOLDERS											
SDG GOAL: Make cities and human settlements inclusive, safe, resilient and sustainable; Take urgent action to combat climate change and its impacts; Conserve and sustainably use the oceans, seas and marine resources for sustainable development; Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.																								
NDP: Transforming human settlement And the national space economy; Building environmental sustainability and resilience;																								
MTSF: Outcome 8: Sustainable human settlements and improved quality of household life; Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced.																								
BACK TO BASICS:																								
PGDS/PGDP: Spatial Equity; Environmetal Sustainability;																								
DGDS: Spatial Integration Facilitating and Security of Tenure; Environmental Sustainability;																								
CROSS CUTTING ISSUES																								
6	Spatial Equity, Environmental Sustainability and Disaster Mitigation	6.1	Accelerated Service Delivery through Strategic, Spatial and Land Use Planning	6.1.1	Development and Review of comprehensive and Credible Strategic Plan (IDP)	2018/2019 IDP	Date	Umzumbe IDP	Typical work streams	Planning and Development: Core Function- Corporate Wide Strategic Planning (IDPs, LEDs)	Whole Municipality	R 212 000.00	N/A	N/A	Equitable Share	Adopt Draft IDP by 31 March 2020	N/A	Adopt Draft IDP by 31 March 2020	Adopt Final IDP by 30 May 2020	Q1, Q3 &Q4: Council Resolution	Office of the Municipal Manager/Development Planning			
							4	Number	1	Typical work streams	Planning and Development: Core Function- Corporate Wide Strategic Planning (IDPs, LEDs)	Whole Municipality	R 84 800.00	N/A	N/A	Equitable Share	1	1	1	N/A	Q1-Q4: Minutes and Attendance Register	Office of the Municipal Manager/Development Planning		
							6.1.2	Review of Spatial Development Framework	2018/2019 SDF	Date	Reviewed SDF by 30 June 2020	Typical work streams	Planning and Development: Core Function- Corporate Wide Strategic Planning (IDPs, LEDs)	Whole Municipality	N/A	N/A	N/A	Equitable Share	N/A	N/A	Adopt Draft SDF by 31 March 2020	Adopt Final SDF by 30 May 2020	Q3-Q4: Council Resolution	Office of the Municipal Manager/Development Planning
							6.1.3	Development and Review of Local Area and Precinct Plans	Phungashe Local Area Plan	Date of adoption	Hlokozi/Mgai Local Area Plan by 30 June 2020	Typical work streams	Planning and Development: Core Function- Development Facilitation	Ward 7 and 8	R 600 000.00	N/A	N/A	Equitable Share	N/A	Inception Report	Adoption of Draft	Adoption of Final	Q3-Q4: Council Resolution	Office of the Municipal Manager/Development Planning
									1	Date	SPLUMA Awareness with Amakhosi & Izindunas	Typical work streams	Planning and Development: Core Function- Development Facilitation	Ward 19 & 20	R 40 000.00	N/A	N/A	Equitable Share	N/A	N/A	SPLUMA Awareness with Amakhosi & Izindunas	N/A	Q3: Attendance Registers and Programme	Office of the Municipal Manager/Development Planning
							5	Number	5 SPLUMA Awareness Campaigns	Typical work streams	Planning and Development: Core Function	All Clusters (5)	R 76 600.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	5	Q4: Attendance Registers and Programme	Office of the Municipal Manager/Development Planning		
	6.3	Prevention and mitigation of disaster	6.1.5	Land Assessment Implementation of DMP	Land Use Audit	Date	Land Audit Fire Fighting Equipment	Typical work streams	Planning and Public Safety: Non Core	All Wards	R 1 940 000.00	N/A	N/A	Equitable Share	Inception Report	First Draft Land	Second Draft Land	Final Land Audit	Adopt Final Land	Office of the Municipal Social Development & Community Services				
			6.3.2			Date						2059-05-0507	N/A	N/A	Equitable Share	N/A	N/A	R 350 000	N/A	Q2-Q3: Appointment Letter and GRN				

UMZUMBE LOCAL MUNICIPALITY DRAFT SDBIP 2019/2020 FINANCIAL YEAR																					
OFFICE OF THE MUNICIPAL MANAGER DRAFT SDBIP 2019/2020 FINANCIAL YEAR																					
STRATEGIC GOALS	STRATEGIC OBJECTIVES			STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WAR D	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPOSNSIBLE DEPARTMENT/STAKEH OLDERS
ADENDUM																					
1	Improved Organisational cohesion and Effectiveness	1.3	Administration and Fleet Management	1.3.4	Corporate Branding	New Project	Number	4 Reports: Municipal Website Feeds	Typical work stream	Finance and Administration: Marketing, Customer Relations, Publicity and Media Co-ordination	Municipal Office	N/A	N/A	N/A	N/A	1	1	1	1	Q1-Q4: Reports	Office of the Municipal Manager /Communications Unit
												N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
		1.4	Batho Pele Programme Implementation	1.4.1	Batho Pele Programme Campaigns and Materia	3	Number	District Engagement Forums	Typical work stream	Community and Social Services: Non Core Function-Population Development	UGU DM	N/A	N/A	N/A	Equitable Share	N/A	1	1	1	Q1-Q4: Attendance Register	Office of the Municipal Manager
												N/A	N/A	N/A		N/A	N/A	N/A	N/A		
5	Clean Governance, Comprehensive Public Participation and Accountability	5.3	Well established mechanisms to enhance public participation	5.3.2	Support Ward Committee structures	Nil	Number	4 Ward Committee Secretary's meetings	Typical work streams	Community and Social Services: Non Core Function-Population Development	Municipal Offices	R40 000	N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: Attendance registers	Office of the Municipal Manager/ Speakers Office
												N/A	N/A	N/A		N/A	N/A	N/A	N/A		
						20 Ward Operational Plans	Number	Ward Operational Plans	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	N/A	N/A	N/A	Equitable Share	N/A	20	N/A	N/A	Ward Operational Plans	Office of the Municipal Manager/ Speakers Office
												N/A	N/A	N/A		N/A	N/A	N/A	N/A		
						Nil	Number	8 Community meetings	Typical work streams			R40 000				2	2	2	2		
						Ward Level Improvement Plans	Number	20 Ward Improvement Plans	Typical work streams	Community and Social Services: Non Core Function-Population Development	All Wards	N/A	N/A	N/A	Equitable Share	N/A	20	N/A	N/A	20 Ward Improvement Plans	Office of the Municipal Manager/ Speakers Office
													N/A	N/A		N/A	N/A	N/A	N/A		
						N/A	N/A	N/A													

UMZUMBE LOCAL MUNICIPALITY DRAFT SDBIP 2019/2020 FINANCIAL YEAR																					
UMZUMBE LOCAL MUNICIPALITY SOCIAL AND COMMUNITY SERVICES SCORECARD 2018/2019 FINANCIAL YEAR																					
Strategic Goals	Strategic Objectives	Strategies	Baseline/Status Quo	KPI Measure	Projects ID & Name/Annual Target	Project Segment	Function	Regional Identifier/War D	Total Budget Estimate/Information			Funding Source	Performance Target and Projected Budget per Quarter				Portfolio of Evidence	Resposnsible Department/St Akeholders			
										CAPEX VOTE	REVENUE VOTE		Quarter 1	Quarter 2	Quarter 3	Quarter 4					
									OPEX VOTE												
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																					
SDG GOAL: Ensure availability and sustainable management of water and sanitation for all; Ensure access to affordable, reliable, sustainable, and modern energy for all; Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation																					
NDP: Economy infrastructure – The foundation of social and economic development																					
MTSF: Outcome 6: An efficient, competitive and responsive economic infrastructure network; Outcome 8: Sustainable human settlements and improved quality of household life;																					
BACK TO BASICS: Basic Services																					
PGDS/PGDP: Strategic Infrastructure																					
DGDS: Strategic Infrastructure Investment																					
BASIC SERVICES AND INFRASTRUCTURE DELIVERY																					
					4	Number	Securing 4 Community Halls (Burglar Guards)	Community Assets: Community Halls	Community and Social Services: Community Halls and Facilities	All wards		R400 000.00		Equitable Share		Securing identified halls (Burglar Guards)	Securing identified halls (Burglar Guards)		Report on identified halls, Invoice and GRN	Umzumbe Municipality-Social and Community Services	
					N/A	Number	Acquiring Poles, Nets and Paint for 10 sport facilities	Community Assets: Community Halls	Community and Social Services: Community Halls and Facilities	All wards	R300 000.00			Equitable Share	Identification of sportfield.	Installation of poles and nets	Installation of poles and nets	Installation of poles and nets			
																R100 000.00	R100 000.00	R100 000.00			
				3.1.3	Construction and Maintenance of Community Facilities (Community Halls, Libraries, Parks, Cemeteries etc.)	60 sportfield	Number	Grass cutting	Community Assets: Community Halls	Community and Social Services: Community Halls and Facilities	All Wards	350 000.00	N/A	Equitable Share	N/A	20 sportfields	20 sportfields	N/A	Q1 &Q3 ; Confirmation letters from councillors and GRN	Umzumbe Municipality-Social and Community Services	
													N/A			N/A	R175 000.00	R175 000.00	N/A		
						5 Community Halls	Number	Repairs of Community facilities	Community Assets: Community Halls	Community and Social Services: Community Halls and Facilities	All wards	N/A	R400 000.00	N/A	Equitable Share	1 Report on repaired facilities	1 report on repaired facilities	1 report on repaired facilities	1 report on repaired facilities	Q3: Invoice and GRN	Umzumbe Municipalit-Social and Community Services
													N/A	3800-05-0507	N/A		R100 000.00	R100 000.00	R100 000.00	R100 000.00	
					4 Community Halls	Number	Purchase of 1200 chairs and 60 tables for 4 community Halls	Typical work stream	Community and Social Services: Community Halls and Facilities	All Clusters	R 400 000.00	N/A	N/A	Equitable Share	Identification of halls		Purchase 600 chairs and 30 tables for 2 identified halls	Purchase 600 chairs and 30 tables for 2 identified halls	Q1-Q3: Report and GRN	Umzumbe Municipalit-Social and Community Services	
													N/A	N/A		N/A		R200 000.00	R200 000.00		
						1 Recreational Facility	Number	Install outdoor fitness Equipment	Community and Social Services: Community Halls	Ward 16		R400 000.00		Equitable Share				Instal outdoor fitness equipment			
															N/A	N/A	N/A	R400 000.00			
				3.1.6	Provision of Free Basic Electricity	3300 Households	Number	Number of Reports on Tokens Distributed	Tyoical Work Streams	Energy Sources: Non-Core-Electricity	All Wards	R2 220 000.00	N/A	N/A	Equitable Share	1 report	1 report	1 report	1 report	Q1-Q4: Monthly Invoices and claims report	Umzumbe Municipalit-Social and Community Services
													4490-05-0507	N/A	N/A		R555 000.00	R555 000.00	R555 000.00	R555 000.00	
						300 Households	Number of HH	Gel and Stoves Provision to 300 HH	Tyoical Work Streams	Energy Sources: Non-Core-Non Electric Energy	Wards 07,09 &12	R400 000.00	N/A	N/A	Equitable Share	Provide Cooking Gel and gel stoves to 300 households	Provide Cooking Gel to 300 Households	Provide Cooking Gel to 300 Households	Provide Cooking Gel to 300 Households	Q2-Q4: Distribution Register, GRN	Umzumbe Municipalit-Social and Community Services
												4490-05-0507	N/A	N/A		R151 000.00	R83 000.00	R83 000.00	R83 000.00		

UMZUMBE LOCAL MUNICIPALITY SOCIAL AND COMMUNITY SERVICES SCORECARD 2018/2019 FINANCIAL YEAR																					
STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIES	BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WAR D	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/ST AKEHOLDERS			
										CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4					
									OPEX VOTE												
SDG GOAL: End poverty in all its forms everywhere; End hunger, achieve food security and improved nutrition, and promote sustainable agriculture; Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all; Reduce inequality within and among countries																					
NDP: An inclusive and integrated rural economy; Economy and employment; Social protection																					
MTSF: Outcome 4: Decent employment through inclusive economic growth; Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all; Outcome 13: Social Protection																					
BACK TO BASICS: N/A																					
PGDS/PGDP: Inclusive Economic Growth																					
DGDS: Safety and Empowerment of Communities																					
LOCAL ECONOMIC DEVELOPMENT																					
					600 Households	Number of HH	Seeds Support: 600 HH	Typical work streams	Planning and Development: Economic Development/Plann ing	All Wards		N/A	N/A	Equitable Share	150	150	150	150	Q1-Q4: Distribution List and Purchase Order	Social and Community Services	
											R174 900.00										
											2060-05-0507	N/A	N/A		R43 725.00	R43 725.00	R43 725.00	R43 725.00			
					80 Households	Number of Reports	Indigent Relieve: 4 Reports	Typical work streams	Planning and Development: Economic Development/Plann ing	All Wards		N/A	N/A	Equitable Share	1 Indigent Support Report	1 Indigent Support Report	1 Indigent Support Report	1 Indigent Support Report	Q1-Q4: Reports and Distribution List	Social and Community Services	
											R424 000.00										
											2060-05-0507	N/A	N/A		R106 000.00	R106 000.00	R106 000.00	R106 000.00			
					2015	Date	Review Indigent Register	Typical work streams	Planning and Development: Economic Development/Plann ing	All Wards		N/A	N/A	Equitable Share	Call for Applications	Assessment and verification	N/A	Adopted Indigent Register by 30 June 2019		Social and Community Services	
											N/A										
											N/A	N/A	N/A		N/A	N/A	N/A	N/A	Council Resolution		
SDG GOAL: Ensure healthy lives and promote well-being for all at all ages; Ensure inclusive and equitable quality education and promote life-long learning opportunities for all; Achieve gender equality and empower all women and girls; Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.																					
NDP: Building safer communities; Promoting health; Improving education, training and innovation; Fighting corruption; Transforming society and uniting the country																					
MTSF: Outcome 1: Improved quality of basic education; Outcome 2: long and healthy life for all South Africans; Outcome 3:All people in South Africa are and feel safe; Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World; Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship; Outcome 14: Transforming Society and Uniting the Country																					
BACK TO BASICS: Good Governance; Putting People first																					
PGDS/PGDP: Governance and Policy																					
DGDS: Safety and Empowerment of Communities; Education and Skills Development																					
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																					
					1	Number	Moral Regeneration: 2 Drug and substance abuse awareness campaigns	Typical work streams	Community and Social Services: Non Core Function- Population Development	Cluster A and Cluster C		N/A		Equitable Share	N/A	1	1	N/A	Q3: Attendance Register and Programme	Social and Community Services	
											R235 000.00										
											N/A	N/A	N/A		N/A	R117 500.00	R117 500.00	N/A			
					5.2.6	Implement Children Programmes	2400 School Children	Number	Dress a child: Provide School Uniform to 2000 vulnerable children	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards		N/A	Equitable Share	N/A	Appointment of Service Provider	Identify Beneficiaries	Provide School Uniform to 2000 vulnerable children	Q2: Appointment Letter, Q3 Beneficiary Report, Q4: Distribution List and GRN	Social Development & Community Services
											R1 250 000.00										
											2054-05-0507	N/A	N/A		N/A	N/A	N/A	1 250 000.00			

UMZUMBE LOCAL MUNICIPALITY SOCIAL AND COMMUNITY SERVICES SCORECARD 2018/2019 FINANCIAL YEAR																					
Strategic Goals		Strategic Objectives		Strategies		Baseline/Status Quo	KPI Measure	Projects ID & Name/Annual Target	Project Segment	Function	Regional Identifier/Ward	Total Budget Estimate/Information			Funding Source	Performance Target and Projected Budget per Quarter				Portfolio of Evidence	Responsible Department/ Stakeholders
													CAPEX Vote	Revenue Vote		Quarter 1	Quarter 2	Quarter 3	Quarter 4		
						10 NGOs/NPOs	Number	NGOs/NPOs Incubation: 10	Typical work streams	Community and Social Services: Non Core Function- Population Development	10 Wards	R350 000.00 2062-05-0507	N/A N/A	N/A	Equitable Share	Needs Identification	3	3	4	Q1: Needs Identification Report,Q2-Q4: Purchase order and Distribution register	Social Development & Community Services
						New project	Number	4 NGO Forum Meetings	Typical work streams	Community and Social Services: Non Core Function- Population Development	All wards	R20 000.00	N/A	N/A	Equitable Share	One	One	One	One	Program, Attendance Register, Minutes and GRN	Social Development & Community Services
						10 NGOs/NPOs	Number of NGOs/NPOs capacitated	Capacity Building: 10 NGOs/NPOs	Typical work streams	Community and Social Services: Non Core Function- Population Development	10 Wards	R150 600.00 2062-05-0507	N/A N/A	N/A	Equitable Share	Needs Identification		Capacity Building	N/A	Q1: Identification Report, Q3: Close Out Report and Attendance Register	Social Development & Community Services
						New Project	Number	4 Reports: Operation Sukuma Sakhe LTT Meetings	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	N/A N/A	N/A N/A	N/A	Equitable Share	1	1	1	1	Q1-Q4: Munites and Attendance Registers	Social Development & Community Services
						4	Number	Social crime awareness	Typical work streams	Community and Social Services: Non Core Function- Population Development	All Wards	R205 000.00 2050-05-0507	N/A N/A	N/A	Equitable Share	N/A	1 public safety awareness campaing	N/A	N/A	Q1-Q2:Programme and Attendance Register	Social Development & Community Services
						2	Number	Service Delivery Events: 1	Typical work streams	Community and Social Services: Non Core Function- Population Development	Cluster D	R220 000.00 2060-05-0507	N/A N/A	N/A	Equitable Share	1	N/A	N/A	1	Q2&Q4: Attendance Register	Social Development & Community Services

UMZUMBE LOCAL MUNICIPALITY SOCIAL AND COMMUNITY SERVICES SCORECARD 2018/2019 FINANCIAL YEAR																					
STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIES	BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WAR D	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/ST AKEHOLDERS			
										CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4					
									OPEX VOTE												
SDG GOAL: Make cities and human settlements inclusive, safe, resilient and sustainable; Take urgent action to combat climate change and its impacts; Conserve and sustainably use the oceans, seas and marine resources for sustainable development; Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.																					
NDP: Transforming human settlement And the national space economy; Building environmental sustainability and resilience;																					
MTSF: Outcome 8: Sustainable human settlements and improved quality of household life; Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced.																					
BACK TO BASICS:																					
PGDS/PGDP: Spatial Equity; Environmetal Sustainability;																					
DGDS: Spatial Integration Facilitating and Security of Tenure; Environmental Sustainability;																					
CROSS CUTTING ISSUES																					
		Prevention and mitigation of disaster occurrences		6.3.1	Review of DMP	2018/2019 DMP	Date	Review of DMP	Typical work streams	Community and Social Services: Non Core Function- Disaster Management	All Wards	N/A	N/A		Equitable Share	Disaster Assessments in cluster A	Disaster Assessments in cluster B and C	Disaster Assessments in cluster D and E	Adopt an updated DMP 30 June 2018	Q4: Council Resolution	Social Development and Community Services
						4	Number	DM Advisory Forum Meetings: 4	Typical work streams	Community and Social Services: Non Core Function- Disaster Management	Municipal Offices	N/A	N/A		Equitable Share	1	1	1	1	Q1-Q4: Program. Minutes and Attendance Register	Social Development and Community Services
												N/A	N/A			N/A	N/A	N/A	N/A		
						4	Number	Training/capacity Buildings: Training on Disaster Management for Volunteers	Typical work streams	Community and Social Services: Non Core Function- Disaster Management	All Wards	R 80 000.00	N/A		Equitable Share	N/A	Training of trainee fire fighters on Fire Fighting and First Aid	N/A	N/A	Q1-Q3: Attendance Register, Training manual	Social Development & Community Services
												2059-05-0507	N/A	N/A		N/A	R 80 000.00	N/A	N/A		
						4	Number	Volunteer Program: 4 Reports on monthly meetings	Typical work streams	Community and Social Services: Non Core Function- Disaster Management	All Wards	R650 000.00	N/A		Equitable Share	1	1	1	1	Q1-Q4 detailed reports	Social Development & Community Services
												2059-05-0507	N/A	N/A							
						4	Number	4 Disaster Incident Reports	Typical work streams	Community and Social Services: Non Core Function- Disaster Management	All Wards	R650 000.00	N/A		Equitable Share	1	1	1	1	Q1-Q4: Reports and GRN	Social Development & Community Services
												2059-05-0507	N/A	N/A		R162 500.00	R162 500.00	R162 500.00	R162 500.00		
						15 DM Awareness Campaigns	Number	13 DM and Fire Awareness Campaigns (8 Fire and 5 Community Awaness Campaigns)	Typical work streams	Community and Social Services: Non Core Function- Disaster Management	All Wards	R750 000.00			Equitable Share	2	3	4	4	Q1-Q4: Programme and attendance registers	Social Development & Community Services
																R30 000.00	R150 000.00	R285 000.00	R285 000.00		
								40 Lightning Conductors			All wards	R450 000.00				Identification of areas to installed with condutors	Appointment of service provider	Installation of 40 lightning condutors	N/A	Identification report, Invoice and GRN	Social Development and Community Services
																N/A	N/A	R450 000.00	N/A		

UMZUMBE LOCAL MUNICIPALITY DRAFT SDBIP 2019/2020 FINANCIAL YEAR																					
UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2019/2020 FINANCIAL YEAR																					
STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIES	BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/STAKEHOLDERS			
									OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4					
SDG GOAL 16: Build Effective, Accountable and Inclusive Institutions At All Levels																					
NDP: Building capable and developmental State																					
MTSF: Outcome 5-A skilled and capable workforce to support an inclusive growth path; Outcome 9- A responsive, accountable, effective and efficient local government system																					
BACK TO BASICS: Building Capable Local Government Institutions																					
PGDS/PGDP: Human Resource Development																					
DGDS: Institutional Development																					
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																					
1	Improved Organisational cohesion and Effectiveness	1.3	Administration and Fleet Management	1.3.1	Construction and Maintenance of Municipal Offices	Earthworks	Meters and Number	New Offices Construction: 270m of stormwater pipes installed, 100m of sewerage pipe and 169 piles	Operational Buildings: Municipal Offices	Finance and Administration: Asset Management	Ward 10	N/A	R 2 029 059.01	N/A	Internal	Project 100% Completion	N/A	N/A	N/A	Q1: Completion certificate	Technical Services Department
												N/A	710-14-1405	N/A		N/A	N/A	N/A			
													R5 970 940.99								
SDG GOAL: Ensure availability and sustainable management of water and sanitation for all; Ensure access to affordable, reliable, sustainable, and modern energy for all; Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation																					
NDP: Economy infrastructure – The foundation of social and economic development																					
MTSF: Outcome 6: An efficient, competitive and responsive economic infrastructure network; Outcome 8: Sustainable human settlements and improved quality of household life;																					
BACK TO BASICS: Basic Services																					
PGDS/PGDP: Strategic Infrastructure																					
DGDS: Strategic Infrastructure Investment																					
BASIC SERVICES AND INFRASTRUCTURE DELIVERY																					
				3.1.1	Develop and Review Sector Plans and Policies	New Project	Date	LLTC 1 Concept Design Developed	Typical Work Stream		17	R 150 000.00	N/A	N/A		Progress Report	Progress Report	Progress Report	1 Concept Design Developed	Q1: Progress Report, Q2: Progress Report, Q3: Progress Report, Q4: Concept Design Adopted by Council	
						New Project	Number of Sportfields Constructed	Ndumakude sportfield constructed	Sports and Recreation Facilities: Outdoor	Sport and Recreation: Core Function- Sports Grounds and Stadiums	13		R 4 576 769.00			N/A	N/A	Project 30% construction	1 sportfield constructed	Q3: Progress report, Q4: Practical Completion Certificate	
						2.5 kms constructed	kms of access road constructed	Construct 2.5kms of new access road Siyakhula access road					R3 677 946.12			N/A	N/A	Project 50% constructed	2.5km access road constructed	Q3: Progress report, Q4 Practical Completion	
													7085-14-1405						3 677 946.12		
						2.5km Constructed	kms of access road constructed	Construct 2.5kms of new access road Ndunge access road					R3 677 946.12			N/A	N/A	Project 50% constructed	2.5km access road constructed	Q3: Progress report, Q4 Practical Completion	

UMZUMBE LOCAL MUNICIPALITY DRAFT SDBIP 2019/2020 FINANCIAL YEAR																		
UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2019/2020 FINANCIAL YEAR																		
STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIES	BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/STAKEHOLDERS
										7085-14-1405						3 677 946.12		Umzumbe Municipality- Technical Services
			3.4 kms constructed	Km of new access road constructed	Construct 2kms of new access road Ncapheni Access Road	Roads Infrastructure: Roads	Road Transport: Core- Roads	6	N/A	R 2 131 435.32	N/A	MIG	N/A	N/A	Project 50% construction	2 km's Constructed	Q3 Progress report, Q4: Practical Completion certificate	Umzumbe Municipality- Technical Services
			10 kms constructed		Construct 2,5 kms of subbase layer (Ncazolo Access Road)- Phase1	Roads Infrastructure: Roads	Road Transport: Core- Roads	2	N/A	R 10 000 000.00	N/A	MIG	Construct 2km of Mass Earthworks, Sub-base, Pavement Layers, Drainage system, Culverts, Gabions, Concrete Works	Construct 1kms of Stabilization, Crushed Stone base and Asphalt base and surfacing	Construct 1kms of Stabilization, Crushed Stone Base, Asphalt Base and Surfacing and 2kms of Roadmarkings, Fencing, Guardrails, Roadsigns, Finishing.	Defects liability period	Q1: Progress Report, Q2: Progress Report, Q3: Progress Report, Q4: Practical Completion Certificate	Umzumbe Municipality- Technical Services
			6.3 kms constructed	Km of new access road constructed	Construct 1.5kms of new access road Mpelazwe Access Road	Roads Infrastructure: Roads	Road Transport: Core- Roads	17	N/A	R 1 803 619.65	N/A	MIG	N/A	N/A	Project 80% construction	2.3 km's Constructed	Q3: Progress Report Q4: Practical Completion Certificate	Umzumbe Municipality- Technical Services
			Gravelling 28.2km's of roads associated storm water structures	Km Maintained	Gravelling and Stormwater: 3km	Roads Infrastructure: Roads	Road Transport: Core- Roads	Cluster A & B	R 5 000 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	3kms maintained	Q3: Appointment Letter, Q4: Practical Completion Certificate	Technical Services
		3.1.3	New Project	Number	Construction of Mnafu Hall	Community Assets: Community Halls	Community and Social Services: Community Halls and Facilities	19	N/A	R 3 528 982.41	N/A	Equitable Share	Project 30% Completed	Project 60% Completed	Project 80% completed	Project 100% completed	Q1: Progress Report, Q2: Progress Report, Q3: Progress Report, Q4: Practical Completion certificate	Umzumbe Municipality: Technical Services Department
			New Project	Number	Construction of Rossetown Hall		Community and Social Services: Community Halls	14	N/A	R 9 393 740.56			Project 30% Completed	Project 60% Completed	Project 80% completed	Project 100% completed	Q1: Progress Report, Q2: Progress Report, Q3: Progress Report, Q4: Practical Completion Certificate	

UMZUMBE LOCAL MUNICIPALITY DRAFT SDBIP 2019/2020 FINANCIAL YEAR																					
UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2019/2020 FINANCIAL YEAR																					
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/STAKEHOLDERS
3	Efficient and integrated infrastructure and basic services	3.1	Universal Access to Basic Services	Parks, Cemeteries etc.)				New Community Facilities: Community Halls	and facilities		N/A	7085-14-1405	N/A	Equitable Share	R1 393 740.56	R 2 500 000.00	R 2 500 000.00	R 3 000 000.00	Report, Q4: Practical Completion certificate	Umzumbi Municipality: Technical Services Department	
						2.5kms constructed	Km of new access road constructed	Construct 2.1kms of new access road Mkhize Access Road	Roads Infrastructure: Roads	Road Transport: Core- Roads	18	N/A	1 904 258.21		MIG	N/A	N/A	Project 50% Completed	Project 100% completed	Q2: Appointment letter, Q3: Progress report Q4: Practical Completion Certificate	
					1 Sportfield Upgraded	Number of sportfields upgraded	Nomakhanzana Sportfield: 1 sportfield fenced and grassed	Sports and Recreation Facilities: Outdoor	Sport and Recreation: Core Function- Sports Grounds and Stadiums	15	N/A	R 40 746.41	N/A	Equitable Share		1 sportfield fenced and grassed	N/A	N/A	N/A		
															7085-14-1405	R40 746.41	N/A	N/A	N/A		
					1 Sportfield Upgraded	Number of sportfields upgraded	Isibanini Sportfield: 1 sportfield with retaining wall and concrete lined drain	Sports and Recreation Facilities: Outdoor	Sport and Recreation: Core Function- Sports Grounds and Stadiums	10	N/A	R 40 746.41	N/A	Equitable Share	1 sportfield with retaining wall and concrete lined drain	N/A	N/A	N/A	Q4: Completion certificate	Umzumbi Municipality- Technical Services	
															7085-14-1405	R40 746.41	N/A	N/A			N/A
					Building walls and roof	Percentage Completion	Inkanini Indoor Sports Centre Phase 2: Complete100 % Building finishes and external work, Electricity and Wet Services connected	Sports and Recreation Facilities: Indoor	Sport and Recreation: Core Function- Sports Grounds and Stadiums	18	N/A	R 10 942 094.82	N/A	MIG	Project 90% Completion	Project 100% Completion			Q1: Progress report, Q2: Practical completion certificate	Umzumbi Municipality- Technical Services	
															7085-14-1405	R 5 471 047.41	R 5 471 047.41	N/A			
					New Project	Number	Construct Outdoor Sport Pitch: Inkanini Sport Ground	Sports and Recreation Facilities: Outdoor	Sport and Recreation: Core Function- Sports Grounds and Stadiums	Wad 18	N/A	R 18 326 881.61	N/A	Equitable Share	N/A	N/A	Project 50% completed	Outdoor Soccer Pitch Constructed	Q3: Progress Report Q4:Practical completion certificate	Umzumbi Municipality- Technical Services	
																	N/A	N/A			N/A
									4kms constructed	Km of new access	Construct 2.1kms of	Roads	Road Transport:			R 1 732 389.98			N/A	N/A	Project 50%

UMZUMBE LOCAL MUNICIPALITY DRAFT SDBIP 2019/2020 FINANCIAL YEAR																					
UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2019/2020 FINANCIAL YEAR																					
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES	BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/STAKEHOLDERS	
				3.1.5	Electrification of households and Street Lights	road constructed	new access road Mevana Access Road	Infrastructure: Roads	Core- Roads	3	N/A	7060-14-1405	N/A	MIG				R 1 732 389.98	Q2: Appointment Letter Q3 Progress report Q4: Practical Completion Certificate	Umzumbe Municipality- Technical Services	
						150 households connected at Mthwalume	Number of households connected	Mthwalume Phase 1: 150 households connected	Electrical Infrastructure: LV Networks	Energy Sources: Non-Core- Electricity	8	R 187 500.00	N/A	N/A	INEP	N/A	Defect liability period	N/A	N/A	Q2: Final Completion Certificate	Umzumbe Municipality- Technical Services
						397 households connected at Magwaza	Number of households connected	Magwaza Phase 2: 397 households connected					Electrical Infrastructure: LV Networks			Energy Sources: Non-Core- Electricity	8	R 1 384 429.33	N/A	N/A	
						500 households connected at Isiphofu	Number of households connected	Isiphofu Phase 1: 500 households connected	Electrical Infrastructure: LV Networks	Energy Sources: Non-Core- Electricity	8	R 13 428 070.67		N/A	N/A				INEP		N/A
						N/A	Number of Reports	Eskom Electrification Reports					Electrical Infrastructure: LV Networks	Energy Sources: Non-Core- Electricity		Exco Resolutions	N/A	N/A		N/A	N/A
				3.1.7	Solid Waste /Refuse removal	Waste collected in Wards 02,04,10,16	Number of collections twice a month	Solid Waste Collection: 200 collections	Typoical Work Streams	Energy Sources: Non-Core-Non Electric Energy	4,2,10,16,17,11,13,06	R 400 000.00			N/A				N/A		
						4918-14-1405	N/A					R 100 000.00	R 100 000.00	R 100 000.00		R 100 000.00					
				3.1.8	Facilitation and project management of rural housing development	822 Houses Constructed	Number of houses constructed	60 houses constructed (Nhlanguwini)	Housing: Social Housing	4	N/A	N/A	N/A	Human Settlements	1 report	1 report	1 report	1 report	Q1-Q4 Reports	Umzumbe Municipality- Technical Services	
						109 Houses Constructed	Number of houses constructed	60 Houses Constructed (Cluster C Phase 1)	Housing: Social Housing						Housing: Non-Core Function- Housing	1,2,3 & 6	N/A				
						Approved 500 Houses for Construction	Number of houses constructed	100 Houses Constructed. (Cluster B Phase 2)	Housing: Social Housing	Housing: Non-Core Function- Housing	5,7,12,13 and 14	N/A	N/A	Human Settlements	1 report	1 report	1 report	1 report	Q3-Q4 Reports	Umzumbe Municipality- Technical Services	
						686 Beneficiary approved for construction.	Number of houses constructed	Approval for Construction. (Cluster A Phase 2)	Housing: Social Housing	Housing: Non-Core Function- Housing	10,16,17,18 &19	N/A	N/A	Human Settlements	1 report	1 report	1 report	1 report	Q2-Q4 Reports		Umzumbe Municipality- Technical Services
						Approved 500	Number of houses	100 Houses		Housing: Non-Core		N/A	N/A	Human Settlements	1 report	1 report	1 report	1 report	Q3-Q4 Reports		

UMZUMBE LOCAL MUNICIPALITY DRAFT SDBIP 2019/2020 FINANCIAL YEAR																						
UMZUMBE LOCAL MUNICIPALITY FINAL SDBIP 2019/2020 FINANCIAL YEAR																						
STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/STAKEHOLDERS	
						Houses for Construction	constructed	Constructed. (Cluster D Phase 2)	Housing: Social Housing	Function- Housing	7 & 8			N/A						Umzumbe Municipality- Technical Services		
						40 Units Contracted	Number of houses constructed	25 Units Constructed (Operation Sukuma Sakhe Ward 12)	Housing: Social Housing	Housing: Non-Core Function- Housing	12		N/A		N/A	Human Settlements	N/A	1 report N/A	1 report N/A	1 report N/A	Q2-Q4 Reports	Umzumbe Municipality- Technical Services
SDG GOAL: End poverty in all its forms everywhere; End hunger, achieve food security and improved nutrition, and promote sustainable agriculture; Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all; Reduce inequality within and among countries																						
NDP: An inclusive and integrated rural economy; Economy and employment; Social protection																						
MTSF: Outcome 4: Decent employment through inclusive economic growth; Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all; Outcome 13: Social Protection																						
BACK TO BASICS: N/A																						
PGDS/PGDP: Inclusive Economic Growth																						
DGDS: Safety and Empowerment of Communities																						
LOCAL ECONOMIC DEVELOPMENT																						
4	Vibrant and Inclusive Rural Economy	4.3	Improve Food Security and Create employment	4.3.1	Support Agricultural and Poverty	New Project	Number	Employment of 54 EPWP personnel	Typical work streams	Planning and Development: Economic	All Wards	N/A	N/A	N/A	EPWP Grant	13	13	14	14	Q1-Q4: Reports	Technical Services Department	
												N/A	N/A	N/A		N/A	N/A	N/A	N/A			N/A
Addendum																						
						2013 Energy Master Plan	Date	Energy Master Plan by 28 September 2018	Typical work stream	Energy Sources: Non-Core- Electricity	All Wards	N/A	N/A	N/A	Equitable Share	1 Energy master plan reviewed and adopted by council by 28 September 2018	N/A	N/A	N/A	Q1: Reviewed Energy Master Plan	Umzumbe Municipality- Technical Services	
												N/A	N/A	N/A		N/A	N/A	N/A	N/A			
						Gravelling 20,5km's of roads associated storm water structures	Km Maintained	Gravelling and Stormwater: 12km	Roads Infrastructure: Roads	Road Transport: Core- Roads	Wards 8,11 &15	R 6 500 000.00	N/A	N/A	Equitable Share	Maintained 2km	Maintained 2kms	Maintained 2km	Maintained 8 km	Q3: Appointment Letter Q2: Practical Completion Certificate	Umzumbe Municipality- Technical Services	
												7060-14-1405	N/A	N/A		R 1 625 000.00	R 1 625 000.00	R1 625 000.00	R1 625 000.00			
						New Project	Number of households connected	Magwaza Phase 1: 116 households connected	Electrical Infrastructure: LV Networks	Energy Sources: Non-Core- Electricity	9	N/A	4490-14-1405	N/A	INEP	116 households	N/A	N/A	N/A	Q4: Completion certificates	Umzumbe Municipality- Technical Services	
																R 0.00	0.00	0.00	0.00			

UMZUMBE LOCAL MUNICIPALITY DRAFT SDBIP 2019/2020 FINANCIAL YEAR																			
CORPORATE SERVICES DRAFT SDBIP 2019/2020 FINANCIAL YEAR																			
STRATEGIC GOALS	STRATEGIC OBJECTIVES		STRATEGIES	BASELINE/STATUS	MEASURE	PROJECTS ID & NAME/ANNUAL	PROJECT	FUNCTION	REGIONAL IDENTIFIER/AREA	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF	RESPONSIBLE DEPARTMENT/CT
1.2	Improved Information and Communication Technology	1.2.1	Policy Development and Review	New Project	Date	Employee Transfer Policy by 31 March 2019	Typical work stream	Finance and Administration: Risk Management	Municipal Offices		N/A		Equitable Share	N/A	Draft Policy by 31 December 2018	Adopt Employee Tranfer Policy by 31 March 2019	N/A	Q2-Topmanco Resolution and Q3-Council Resolution	Corporate Services
				2017/2018 HR Policy	Date	Employee HR Policy by 31 March 2019	Typical work stream	Finance and Administration: Risk Management	Municipal Offices		N/A		Equitable Share	N/A	Draft HR Policy by 31 December 2019	Adopt Employee HR Policy by 31 March 2020	N/A	Q2-Topmanco Resolution and Q3-Council Resolution	Corporate Services
				2017/2018 Leave Policy	Date	Employee Leave Policy by 31 March 2019	Typical work stream	Finance and Administration: Risk Management	Municipal Offices		N/A		Equitable Share	N/A	Draft Leave Policy by 31 December 2019	Adopt Employee Leave Policy by 31 March 2020	N/A	Q2-Topmanco Resolution and Q3-Council Resolution	Corporate Services
				2013/2014 Policy	Date	Reviewed Records Management Policy by 30 June 2019	Typical work stream	Finance and Administration: Risk Management	Municipal Offices		N/A		Equitable Share	N/A	N/A	Adopted Draft Records Management Policy	Adopted Records Management Policy by 30 June 2018	Q3-Topmanco Resolution and Q4-Council Resolution	Corporate Services
				New Policy	Date	Adopted PMS Policy by 30 June 2019	Typical work stream	Finance and Administration	Municipal Offices		N/A		Equitable Share	N/A	Develop Draft PMS Policy by 31 December 2018	Adopted PMS Policy by 31 March 2019	N/A	Q3-Topmanco Resolution and Q4-Council Resolution	Corporate Services
		2016 Strategy	Date	Review of ICT Strategy by 30 June 2019	Typical work stream	Finance and Administration: Information Technology	Municipal Offices		N/A		Equitable Share	N/A	N/A	Adopted Draft ICT Strategy	Adopted ICT Strategy by 30 June 2018	Q3-Topmanco Resolution and Q4-Council Resolution	Corporate Services		
		2018 Policy	Date	Review of ICT Policy 31 March 2019	Typical work stream	Finance and Administration: Information Technology	Municipal Offices		N/A		Equitable Share	N/A	N/A	Reviewed ICT Policy	Adopted ICT Policy	Q1-Topmanco Resolution and Q3-Council Resolution	Corporate Services		
		1.2.2	Acquisition and Renewal of Licenses	10	Date	Renew Software Licensing (11 Licenses)	Information and Communication Infrastructure	Finance and Administration: Information Technology	Municipal Offices	R 700 000.00	N/A	N/A	Equitable Share	2 licenses	3 Licences	3 License	3 Licenses	GRN	Corporate Services
														R 105 000.00	R 100 500.00	R 400 000.00	R 94 500.00		
										O0001/IE00774		N/A							
				Ongoing	Date	Renew Microsoft Licensing	Information and Communication Infrastructure	Finance and Administration: Information Technology	Municipal Offices	R 240 000.00	N/A	N/A	Equitable Share	N/A	N/A	Renewed Microsoft Office 365 Licenses	N/A	Q3: GRN	Corporate Services
O0001/IE00774										N/A									
Ongoing	Date	Website Maintenance 30 June 2019	Information and Communication Infrastructure	Finance and Administration: Information Technology	Municipal Offices	R 50 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Maintained Website by 30 June 2020	Q4: GRN	Corporate Services				
																R 50 000.00			
Ongoing	Date	Outlook Upgrade	Information and Communication	Finance and Administration: Information Technology	Municipal Offices	R 210 000.00	N/A	N/A	Equitable Share	Upgraded Outlook / Email hosting by 30 September 2019	N/A	N/A	N/A	Q1: GRN	Corporate Services				

UMZUMBE LOCAL MUNICIPALITY DRAFT SDBIP 2019/2020 FINANCIAL YEAR																				
CORPORATE SERVICES DRAFT SDBIP 2019/2020 FINANCIAL YEAR																				
STRATEGIC GOALS	STRATEGIC OBJECTIVES	STRATEGIES	BASELINE/STATUS	EBL MEASURE	PROJECTS ID & NAME/ANNUAL	PROJECT DESCRIPTION	FUNCTION	REGIONAL IDENTIFIER/MAR	TOTAL BUDGET ESTIMATE/INFORMATION			EQUITABLE SHARE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF	RESPONSIBLE DEPARTMENT/SEC.		
			2018/2019 Upgrade	Date	Network Infrastructure Upgrade by 31 December 2018	Information and Communication Infrastructure	Finance and Administration: Information Technology	Municipal Offices	O0029-11/IE00786	N/A	N/A	Equitable Share	R 210 000.00	N/A	N/A	N/A	Q4: GRN	Corporate Services		
									R 150 000.00	N/A	N/A		N/A	Upgraded Network Infrastructure 31 December 2019	N/A	N/A				
									O00293/IE00789	N/A	N/A		N/A	R 150 000.00	N/A	N/A				
			On-going	Date	Computer Equipment Maintenance	Information and Communication Infrastructure	Finance and Administration: Information Technology	Municipal Offices	R 103 500.00	N/A	N/A	Equitable Share	1 Report	1 Report	1 Report	1 Report	Q1-Q4: Reports	Corporate Services		
									O1547-1/IE00650	N/A	N/A		R 25 875.00	R 25 875.00	R 25 875.00	R 25 875.00				
									N/A	R 300 000.00	N/A		1 Report	1 Report	1 Report	1 Report				
			21 Desktops, 52 Laptops, 55 Printers	Date	Procurement of computer equipment (laptops/desktops/printers)	Information and Communication Infrastructure	Finance and Administration: Information Technology	Municipal Offices	N/A	C0003-5/IA06193	N/A	Equitable Share	R 75 000.00	R 75 000.00	R 75 000.00	R 75 000.00	Q1 - Q4: GRN and Reports	Corporate Services		
									N/A	N/A	N/A		1 Report	1 Report	1 Report	1 Report				
									N/A	R 460 000.00	N/A		1 Report	1 Report	1 Report	1 Report				
			11 x Computer Softwares	Date	Acquisition of Computer Software	Information and Communication Infrastructure	Finance and Administration: Information Technology	Municipal Offices	N/A	C0003-5/IA06193	N/A	Equitable Share	R 115 000.00	R 115 000.00	R 115 000.00	R 115 000.00	Q1 - Q4: GRN and Reports	Corporate Services		
									N/A	N/A	N/A		1 Report	1 Report	1 Report	1 Report				
									N/A	N/A	N/A		N/A	N/A	N/A	N/A				
			New	Date	Upgrade of Telephone Handsents by 31 December 2019	Information and Communication Infrastructure	Finance and Administration: Information Technology	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	Upgraded the Telephone handsets	N/A	N/A	Q1 - Q4: GRN	Corporate Services		
									R 100 000.00	N/A	N/A		N/A	N/A	N/A	N/A				
									N/A	N/A	N/A		N/A	N/A	N/A	N/A				
2018-19 Internet Connectivity Maintanaince	Date	Maintaned Internet Connectivity	Information and Communication Infrastructure	Finance and Administration: Information Technology	Municipal Offices	R 470 000.00	N/A	N/A	Equitable Share	N/A	N/A	Maintenaied Internet Connectivity for Main Office	Maintenaied Internet Connectivity for other Offices	Q3 - Q4: GRN	Corporate Services					
							N/A				R 220 000.00	R 250 000.00								
						O1550-1/IE00650	N/A	N/A		N/A	N/A	N/A								
New	Date	Installation of WiFi Hotspots by 31 June 2020	Information and Communication Infrastructure	Finance and Administration: Information Technology	Municipal Offices	R 250 000.00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Installed WiFi Hotspots	Q4: GRN	Corporate Services					
							N/A					R 250 000.00								
						N/A	N/A	N/A		N/A	N/A	N/A								
				Number	Office Equipment	Operational Buildings: Municipal Offices	Finance and Administration: Asset Management	Municipal Offices	N/A	R 100 000.00	N/A	Equitable Share	N/A	N/A	N/A	N/A	GRN	Corporate Services		
										N/A			N/A	N/A	N/A					
									N/A	N/A	N/A									
					1 Secutiy Company	Number	Monitor Security	Operational Buildings: Municipal Offices	Finance and Administration: Security Services	Municipal Offices	N/A	N/A	N/A	Equitable Share	1 Report	1 Report	1 Report	1 Report	Q1-Q4: Reports	Corporate Services
												N/A	N/A		N/A	N/A	N/A	N/A		
2	Number	Office Building Maintenance: 2	Operational Buildings: Municipal Offices	Finance and Administration: Asset Management	Municipal Offices	R 300 000.00	N/A	N/A	Equitable Share	Quarterly Report on maintenance	Quarterly Report on maintenance	Quarterly Report on maintenance	Quarterly Report on maintenance	Q1-Q4: Reports	Corporate Services					
							N/A	N/A		R 75 000	R 75 000	R 75 000	R 75 000							
							N/A	N/A		N/A	N/A	Installation of Office Ramps	N/A							
									180 000.00		N/A		N/A	N/A	Installation of Office Ramps	N/A				

UMZUMBE LOCAL MUNICIPALITY DRAFT SDBIP 2019/2020 FINANCIAL YEAR																												
CORPORATE SERVICES DRAFT SDBIP 2019/2020 FINANCIAL YEAR																												
STRATEGIC GOALS	STRATEGIC OBJECTIVES		STRATEGIES	BASELINE/STATUS	KPI MEASURE	PROJECTS ID & NAME/ANNUAL	PROJECT	FUNCTION	REGIONAL IDENTIFIER/WAR	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER				PORTFOLIO OF	RESPONSIBLE DEPARTMENT/CT									
				New project	Date	Office Building Maintenance: 2	Operational Buildings: Municipal Offices		Municipal Offices		N/A			N/A		180 00.00	N/A	GRN	Corporate Services									
				1.3.2	Acquisition of Fleet: Vehicles	1	Number	Fleet Procurement: 1 Tractor	Transport Assets	Finance and Administration: Fleet Management	Municipal Offices	900 000.00		N/A	Equitable Share	N/A	N/A	N/A	1 Tractor	Appointment letter and log book	Corporate Services							
			5			Number	Fleet Procurement: 3 Vehicles	Transport Assets	Finance and Administration: Fleet Management	Municipal Offices	1 706 000.00		N/A		N/A	Loud Hailing System	N/A	Minibus, Double Cab and Single Cab.	Q2: GRN, Q4: Appointment letter and Log books	Corporate Services								
															N/A	Equitable Share	N/A	106 000.00	N/A	1 600 000.00								
			1.5			Legal Compliance	1.5.1	To provide effective legal administrative support	4	Number	4 Legislative awareness Reports	Typical work stream	Finance and Administration: Legal Services	Municipal Offices	N/A	N/A	N/A	N/A	1	1	1	1	Q1-Q4: Reports	Corporate services				
				4	Number				Review legislation checklist: 4 Reports	Typical work stream	Finance and Administration: Legal Services	Municipal Offices	N/A	N/A	N/A	N/A	1	1	1	1	Q1-Q4: Reports	Corporate services						
			4	Number	4 Litigation Reports	Typical work stream	Finance and Administration: Legal Services	Municipal Offices		N/A			1 report	1 report	1 report	1 report	Q1-Q4: Reports	Corporate services										